07:35 Monday, August 26, 2019 1

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
FGCU - BUDGET ENTITY SUMMARY
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 185,783 17,978,240 21,326,718 39,304,958 96.77 114.79 211.56 Upper 153,550 27,992,528 23,869,144 51,861,672 182.30 155.45 337.75 Graduate I 15,727 6,393,756 3,829,999 10,223,755 406.55 243.53 650.08 Graduate II 3,689 1,113,408 717,288 1,830,696 301.82 194.44 496.26 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 358,749 53,477,931 49,743,149 103,221,080 149.07 138.66 287.73

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 3,685,015 2,160,030 5,845,045 0.00 0.00 0.00 Research 0 6,930,021 3,922,235 10,852,256 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL BE _________ _____________ _____________ _____________ _____________ _____________ _____________ 358,749 64,092,967 55,825,414 119,918,381 178.66 155.61 334.27 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 2

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 01 Agriculture Science
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 0 0 0 0 0.00 0.00 0.00 Upper 102 12,634 12,125 24,759 123.87 118.87 242.74 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 102 12,634 12,125 24,759 123.87 118.87 242.74

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 102 12,634 12,125 24,759 123.87 118.87 242.74 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 03 Natural Resources and Conservation -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,875 233,575 131,115 364,690 124.57 69.93 194.50 Upper 1,598 512,108 462,297 974,405 320.47 289.30 609.77 Graduate I 394 267,897 78,504 346,401 679.94 199.25 879.19 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 3,867 1,013,580 671,916 1,685,496 262.11 173.76 435.87

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 390,133 212,794 602,927 0.00 0.00 0.00 Research 0 576,986 311,072 888,058 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,867 1,980,699 1,195,782 3,176,481 512.21 309.23 821.43 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 4

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 330 22,484 42,985 65,469 68.13 130.26 198.39 Upper 105 27,233 23,072 50,305 259.36 219.73 479.10 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 435 49,717 66,057 115,774 114.29 151.86 266.15

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 435 49,717 66,057 115,774 114.29 151.86 266.15 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 5

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 09 Mass Communications
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 3,312 357,324 449,523 806,847 107.89 135.73 243.61 Upper 7,967 977,883 1,163,801 2,141,684 122.74 146.08 268.82 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 11,279 1,335,206 1,613,324 2,948,530 118.38 143.04 261.42

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 78,838 61,474 140,312 0.00 0.00 0.00 Research 0 134,889 100,478 235,367 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 11,279 1,548,934 1,775,276 3,324,210 137.33 157.40 294.73 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 11 Computer and Information Sciences & Support Srvs -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,011 169,513 133,479 302,992 167.67 132.03 299.70 Upper 2,187 602,575 336,452 939,027 275.53 153.84 429.37 Graduate I 42 47,711 21,109 68,820 1,135.96 502.60 1,638.56 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 13 Education
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 2,932 249,393 276,925 526,318 85.06 94.45 179.51 Upper 11,845 1,734,548 1,786,772 3,521,320 146.44 150.85 297.28 Graduate I 4,474 1,559,221 975,624 2,534,845 348.51 218.07 566.57 Graduate II 776 358,436 209,189 567,625 461.90 269.57 731.48 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 20,027 3,901,599 3,248,510 7,150,109 194.82 162.21 357.02

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 324,177 175,302 499,479 0.00 0.00 0.00 Research 0 464,411 258,794 723,205 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 20,027 4,690,187 3,682,606 8,372,793 234.19 183.88 418.08 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 14 Engineering
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 520 84,904 52,921 137,825 163.28 101.77 265.05 Upper 5,714 1,718,612 1,025,312 2,743,924 300.77 179.44 480.21 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 6,234 1,803,516 1,078,233 2,881,749 289.30 172.96 462.26

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 76,552 34,556 111,108 0.00 0.00 0.00 Research 0 599,394 284,151 883,545 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 6,234 2,479,462 1,396,940 3,876,402 397.73 224.08 621.82 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 16 Foreign Languages
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 2,688 509,568 581,136 1,090,704 189.57 216.20 405.77 Upper 303 74,737 73,256 147,993 246.66 241.77 488.43 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 2,991 584,306 654,392 1,238,698 195.35 218.79 414.14

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 2,991 584,306 654,392 1,238,698 195.35 218.79 414.14 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 10

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 22 Law
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 936 61,426 90,060 151,486 65.63 96.22 161.84 Upper 2,121 248,982 298,846 547,828 117.39 140.90 258.29 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 3,057 310,409 388,906 699,315 101.54 127.22 228.76

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,057 310,409 388,906 699,315 101.54 127.22 228.76 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 24 Liberal/General Studies
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 4,095 360,471 800,177 1,160,648 88.03 195.40 283.43 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 4,095 360,471 800,177 1,160,648 88.03 195.40 283.43

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 180,046 112,727 292,773 0.00 0.00 0.00 Research 0 264,314 167,069 431,383 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 4,095 804,831 1,079,973 1,884,804 196.54 263.73 460.27 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 26 Life Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 17,523 1,468,400 1,505,394 2,973,794 83.80 85.91 169.71 Upper 6,194 1,610,585 1,487,365 3,097,950 260.02 240.13 500.15 Graduate I 48 54,910 29,558 84,468 1,143.96 615.79 1,759.75 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 23,765 3,133,895 3,022,317 6,156,212 131.87 127.18 259.05

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 196,513 129,891 326,404 0.00 0.00 0.00 Research 0 369,714 260,047 629,761 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 23,765 3,700,121 3,412,255 7,112,376 155.70 143.58 299.28 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 14

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 27 Mathematics
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 35,845 2,976,319 3,833,948 6,810,267 83.03 106.96 189.99 Upper 1,397 303,407 252,370 555,777 217.19 180.65 397.84 Graduate I 219 155,832 110,303 266,135 711.56 503.67 1,215.23 Graduate II 3 8,171 4,975 13,146 2,723.71 1,658.33 4,382.04 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 37,464 3,443,729 4,201,596 7,645,325 91.92 112.15 204.07

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 141,095 107,359 248,454 0.00 0.00 0.00 Research 0 226,939 169,654 396,593 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 37,464 3,811,763 4,478,609 8,290,372 101.74 119.54 221.29 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 15

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 30 Multi-/Interdisciplinary Studies, General -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 4,000 512,865 569,310 1,082,175 128.22 142.33 270.54 Upper 14,792 2,020,193 2,174,745 4,194,938 136.57 147.02 283.60 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 18,792 2,533,058 2,744,055 5,277,113 134.79 146.02 280.82

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 18,792 2,533,058 2,744,055 5,277,113 134.79 146.02 280.82 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 17

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 38 Philosophy and Religious Studies, General -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 3,735 384,093 442,190 826,283 102.84 118.39 221.23 Upper 1,788 257,050 227,169 484,219 143.76 127.05 270.82 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 5,523 641,142 669,359 1,310,501 116.09 121.19 237.28

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 98,252 65,600 163,852 0.00 0.00 0.00 Research 0 100,569 68,887 169,456 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 5,523 839,964 803,846 1,643,810 152.08 145.55 297.63 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 18

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 40 Physical Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 14,665 1,954,009 2,005,276 3,959,285 133.24 136.74 269.98 Upper 1,134 496,068 348,696 844,764 437.45 307.49 744.94 Graduate I 24 995 1,484 2,479 41.47 61.83 103.30 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 15,823 2,451,073 2,355,456 4,806,529 154.91 148.86 303.77

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 167,809 108,623 276,432 0.00 0.00 0.00 Research 0 310,389 200,518 510,907 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 15,823 2,929,270 2,664,597 5,593,867 185.13 168.40 353.53 ========= ============= ============= ============= ============= ============= =============

07:35 Monday, August 26, 2019 19

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 42 Psychology
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 7,062 378,988 567,481 946,469 53.67 80.36 134.02 Upper 8,106 1,130,651 1,089,218 2,219,869 139.48 134.37 273.86 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 15,168 1,509,639 1,656,699 3,166,338 99.53 109.22 208.75

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 35,468 25,247 60,715 0.00 0.00 0.00 Research 0 131,389 84,803 216,192 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 15,168 1,676,496 1,766,749 3,443,245 110.53 116.48 227.01 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,911 106,862 141,355 248,217 55.92 73.97 129.89 Upper 12,132 1,235,325 1,432,649 2,667,974 101.82 118.09 219.91 Graduate I 701 221,419 149,152 370,571 315.86 212.77 528.63 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professa2ynTTT4 6.29 Tf65 D86.I 101.82 118.09 219.91 Clinical Professa2ynTTT4 446-------Public ( ) 9 Tf 34.564 6,883 78 6 156497,039 9 Clinical Professa2ynTTT4 437 Research 9 Tf 34.562 6,918 156443 09 Tf 34.56365 05 ET BT /TT 9 Clinical Professa2ynTTT4 467.50C) (D) 118.09 219.91

Clinical Professa2ynTTT4 403.0C) 1.4.G,D 118.09 219.91

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 44 Public Administration & Social Services Professions -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 384 49,164 36,941 86,105 128.03 96.20 224.23 Upper 1,911 355,165 257,881 613,046 185.85 134.95 320.80 Graduate I 2,270 665,816 638,527 1,304,343 293.31 281.29 574.60 Graduate II 6 1,266 660 1,926 210.99 110.00 320.99 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 4,571 1,071,410 934,009 2,005,419 234.39 204.33 438.73

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 c29e 79o-----------7 ce7 1,926 1 078 1,926 BT,877(c29e 79o-- 0 0.00 0.00 0.00)T ET 37 /TT4 6.Res

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 45 Social Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 50 Visual and Performing Arts -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 17,340 1,416,023 1,909,809 3,325,832 81.66 110.14 191.80 Upper 2,832 1,208,495 911,571 2,120,066 426.73 321.88 748.61 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 20,172 2,624,518 2,821,380 5,445,898 130.11 139.87 269.97

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 135,736 97,574 233,310 0.00 0.00 0.00 Research 0 384,263 270,754 655,017 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 20,172 3,144,517 3,189,708 6,334,225 155.89 158.13 314.01 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 51 Health Professions and Related Programs -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 6,015 662,337 718,350 1,380,687 110.11 119.43 229.54

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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FGCU - BY DISCIPLINE
DIS CODE: 52 Business and Management
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 12,207 1,407,184 1,090,317 2,497,501 115.28 89.32 204.60 Upper 39,628 7,469,338 4,837,655 12,306,993 188.49 122.08 310.56 Graduate I 2,934 1,406,311 564,842 1,971,153 479.32 192.52 671.83 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Cp03C(C+D) 1 0 0 0.00 =ff ion 0.00 0.00 0.00